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# 2018 Strategic Plan

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Colorado Department of Transportation

*Division of Aeronautics*

**Facilitated By:**



Aviation  
Management  
Consulting  
Group

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## I. OVERVIEW

This Colorado Department of Transportation (CDOT) Division of Aeronautics (Division) Strategic Plan uses a logical, disciplined, and collaborative structure to set out the mission, vision, goals, objectives, and actions plans that will drive the day-to-day governance, management, and operation of the Division. In essence, this Strategic Plan will transform the Division's mission and vision into specific goals, objectives, and actions.

### A. Value of the Division's Strategic Plan

This Strategic Plan is an important planning tool, a critical management tool, and a vital communications tool.

As a **planning tool**, the Division's Strategic Plan:

- articulates the mission, vision, values, and goals of the Division;
- sets forth the objectives for achieving goals;
- identifies the action plans for accomplishing objectives;
- establishes the parameters for checking progress; and
- provides the basis for making adjustments – as needed – to achieve the goals and realize the Division's mission and vision.

As a **management tool**, the Division's Strategic Plan:

- helps the Division's policymakers, management/staff, and stakeholders maintain focus on achieving goals and realizing the Division's mission and vision;
- establishes an actionable game plan for building on the Division's strengths, address weaknesses, capitalize on opportunities, and manage threats;
- provides a framework for making informed, prudent, and defensible decisions concerning the governance, management, and operation of the Division; and
- helps inform budget priorities and amounts.

As a **communications tool**, the Division's Strategic Plan:

- provides the information needed to assist the Division's policymakers and management/staff communicate the role and value of the Division;
- justifies investment in the Division and Division programs (or build support);
- provides the information needed to assist policymakers and management/staff to make informed, prudent, and defensible decisions concerning the governance, management, and operation of the Division;
- explains the Division's financial performance and foster transparency; and
- demonstrates the value of the Division's programs and services.



## **B. Elements of the Division's Strategic Plan**

### Mission Statement

The mission statement conveys the reason for the Division's existence and identifies the Division's core competencies. The direction provided in the mission statement helps guide the Division's policymakers and management/staff decision making, dictate conduct, and shape performance on a day-to-day basis.

### Vision Statement

The vision statement articulates the Division's aspirations. A vision statement is a picture of success.

### Values Statement

The values statement outlines the collective beliefs held throughout the Division. Values are enduring and will not be compromised or abandoned.

### Goals

A goal is a statement of a desired result, outcome, or level of attainment that needs to be reached to realize the mission and vision of the Division. A goal should be positive and easily understood by the Division's policymakers, management/staff, and stakeholders.

### Objectives

An objective is a significant step toward achieving a goal (i.e., it is a means to an end).

### Action Plans

As the fundamental building blocks of the Division's Strategic Plan, the action plans answer the key questions of who is going to do what, when, where, why, and how to accomplish the objectives.



## **C. Division's Strategic Planning Process**

### TASK 1: FORMATION OF PLANNING TEAM

As one of the first steps in the Division's strategic planning process, the Division formed a planning team (Team) to gain valuable input and guidance during the process. Team members were specifically selected based on each individual's diverse background, experience, expertise, and interests, but with a vested interest in the success of the Division. The Team members are as follows (alphabetically, by organization name):

- Colorado Airport Operators Association
  - Steve Lee, President (Denver International Airport, Director of Operations)
- Colorado Aviation Business Association (CABA)
  - Mike Straka, CABA Board Member (Crosswind Concepts, Business Administrator and Crosswind Instructor)
- Colorado Pilots Association
  - William Totten, Vice President
- CDOT Division of Aeronautics
  - Ann Beardall, Colorado Aeronautical Board Member (Colorado Pilots Association)
  - David Ulane, Director
  - Jeff Forrest, Colorado Aeronautical Board Member (Metropolitan State University of Denver, Department of Aviation and Aerospace Science, Department Chairman)
  - Scott Storie, Aviation Planner
  - Todd Green, Program Manager
- Federal Aviation Administration
  - John Bauer, Manager, Denver Airports District Office
- Metropolitan State University of Denver
  - TJ De Cino, Department of Aviation and Aerospace Science, Professor

The Division and the Team was assisted by Aviation Management Consulting Group, with direct facilitation by Jeff Kohlman (Managing Principal) and Katelyn Watson (Project Analyst).



### TASK 2: DEVELOPMENT OF DIVISION BACKGROUND INFORMATION

The first major step in the strategic planning process was the development, review, and discussion of background information on the Division (Background), as follows:

- Enabling legislation of the Division and the associated roles and responsibilities
- Existing mission, vision, goals, and objectives (if any) of the Division
- Roles and responsibilities of the Colorado Aeronautical Board
- Colorado Aeronautical Board members
- Roles and responsibilities of Division management and staff
- Division management and staff members
- Division funding sources
- Division programs
  - Colorado Discretionary Aviation Grant Program
  - Web-Based Information Management System (WIMS)
  - Automated Weather Observing System (AWOS)
  - Aviation Management Internship Program
  - Colorado Airport Directory
  - Colorado Aeronautical Chart
  - Pavement Crack-Fill Program
  - Economic Impact Study of Colorado Airports
  - Mountain Radar/Remote Air Traffic Control Tower
  - Pavement Condition Indexing (PCI)
  - Surplus Equipment Sales
  - Colorado Aviation System Plan
  - USDA Wildlife Services Program
  - Airport Sustainability Program
  - Aviation Education Grant Program
  - Aviation State Infrastructure Bank (SIB) Loan Program
  - 5010 Airport Inspection Program

In addition, the Background identified strategic plan elements (including, but not limited to mission, vision, and value statements) currently utilized by other state aviation organizations. The Background was a valuable resource for the Team during the Division's Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis.

### TASK 3: FIRST TEAM MEETING (IN-PERSON) – STRATEGIC PLANNING SHORT COURSE

AMCG conducted a short course on Strategic Planning for Division management/staff and the Team. In addition, AMCG facilitated a discussion with the Team on (1) the current operating environment at the Division, (2) the goals that had been established by the Division (in general) and with respect to strategic planning (in particular), and (3) the key issues, problems, and/or challenges that the Division is currently dealing with or anticipate dealing with in the near future.



#### TASK 4: SWOT ANALYSIS

The purpose of the SWOT analysis was to isolate and properly categorize actual and perceived strengths and weaknesses of the Division from an internal perspective and opportunities and threats from an external perspective. The results of the SWOT analysis serve to document the understanding of the Division and provide the framework for establishing the Division's mission, vision, and goals.

The Team completed a web-based Division SWOT analysis developed and provided by AMCG. AMCG compiled the results and provided the results to the Team for review and consideration.

#### TASK 5: SECOND TEAM MEETING (IN-PERSON) – SWOT ANALYSIS

AMCG facilitated a discussion with the Team to finalize the Division's SWOT analysis. Team members unable to attend the meeting were able to participate via a conference call.

In addition, AMCG presented the Team with research on sample mission, vision, and values statements associated with other state aviation organizations and facilitated a discussion on mission, vision, and value statements as a primer for Task 6.

#### TASK 6: THIRD TEAM MEETING (IN-PERSON) – MISSION, VISION, AND VALUES

AMCG facilitated a discussion and brainstorming session with the Team to create an initial framework for the development of the Division's mission, vision, and values statements. AMCG compiled the results of the discussion and brainstorming session and provided the Team with draft mission, vision, and values statements for the Team's consideration.

#### TASK 7: FOURTH TEAM MEETING (CONFERENCE CALL) – MISSION, VISION, AND VALUES

AMCG facilitated a conference call with the Team to finalize a draft of the Division's mission, vision, and values which, in turn, was provided to the Board for review and approval.

In addition, AMCG facilitated a refresher discussion on goals in preparation for the Team's completion of a web-based goals questionnaire in Task 8.

#### TASK 8: GOALS

The Team completed a web-based goals questionnaire developed and provided by AMCG. AMCG compiled the results and provided the results to the Team for review and consideration. Based on the Division's mission and vision and the SWOT analysis, the Team members provided recommendations for goals to be reached in order to realize the Division's mission and vision.



### TASK 9: FIFTH TEAM MEETING (IN-PERSON) – GOALS

AMCG facilitated a Team discussion to finalize and prioritize the draft Division's goals.

### TASK 10: OBJECTIVES

The Team completed a thorough review of the draft goals and objectives developed by the team and provided by AMCG. Based on the Division's goals, the Team provided recommendations for deletions, modifications, and additions to the draft objectives to be reached in order to realize the Division's goals. AMCG compiled the results and provided the results to the Team for review and consideration.

### TASK 11: SIXTH TEAM MEETING (IN-PERSON) – OBJECTIVES

AMCG facilitated a Team discussion to finalize, organize, and prioritize the draft Division's goals and objectives, which, in turn, will be provided to the Board for review and approval.

### TASK 12: ACTION PLANS

AMCG will work with the Division to complete the action plan worksheets provided by AMCG. AMCG will revise the action plan worksheets and provide the worksheets to the Division for review. The Division will participate in a conference call with AMCG to finalize the action plans which, in turn, will be provided to the Division for review and approval.

### TASK 13: DIVISION STRATEGIC PLAN APPROVAL

Based on the input of the Team, the Division's mission, vision, values, goals, objectives, and action plans will be presented to and reviewed by the Board for approval.





### II. BACKGROUND INFORMATION

#### A. Division Roles and Responsibilities

It is the responsibility of the Division to provide support to the Board in fulfilling its duties. The Division is responsible for entering into contracts with the FAA for the collection of airport data, assisting airports that request assistance, and entering into contracts with both public or private entities to provide the Division with any work, services, or equipment needed for aviation purposes and to carry out and implement the express duties of the Division.

The roles of the Division include, but are not limited to, the following:

- Provide administrative support to the Board in the distribution of moneys credited to the aviation fund for aviation purposes
- Promote aviation safety
- Promote and facilitate aviation education
- Provide advisory assistance to airports providing access to the public, including technical and planning assistance
- Develop and maintain the state aviation system plan utilizing regional aviation plans
- Assist the FAA and local governments in the identification and control of potentially hazardous obstructions to navigable airspace utilizing the standards described in federal rules and regulations for identifying such hazardous obstructions
- Administer the Colorado Discretionary Aviation Grant Program
- Develop annual projections of revenue and expenses for review by the Board
- Advise the FAA in regard to federal programs in the state
- Publish information relating to aeronautics in the state



### **B. Board Roles and Responsibilities**

The Board is comprised of seven members appointed by the Governor. Each position is responsible for a specific demographic of aviation throughout Colorado, as follows:

- Two represent Eastern Slope Governments
- Two represent Western Slope Governments
- One represents the statewide association of airport managers
- One represents the statewide association of pilots
- One at large position represents statewide aviation issues, interests, and concerns.

Appointments are made to ensure a broad and balanced representation of the state's aviation community. Board members serve three-year terms and Board appointments are limited to two consecutive terms by policy of the current Governor.

The roles of the Board include, but are not limited to, the following:

- Advise the director on aviation matters
- Establish procedures for the administration and distribution of moneys credited to the aviation fund, for aviation purposes at public airports, commercial service airports, and reliever airports
- Seek recommendations of the director for the distribution of moneys credited to the aviation fund
- Establish policies for the growth and development of aviation in the state
- Provide statewide aviation needs to be included in the department of transportation's statewide transportation plan
- Set and adopt, on an annual basis, a budget for the division including recommendations to the transportation commission for the amount to be allocated for administrative costs

**C. Colorado Aeronautical Board Members*****Ray Beck, Chairman – Western Slope Governments***

Ray was appointed by Governor Hickenlooper to the Colorado Aeronautical Board in 2014 and again in 2017. Previously, Ray was elected to the Craig City Council in 2007 and served two consecutive 4-year terms; and one 2-year term as the Mayor of Craig Colorado. Ray was elected as a Moffat County Commissioner in November of 2016 and took the oath of office on January 10, 2017.

***Ann Beardall, Vice Chair – Pilot Organizations***

Ann spent her career working with college bound students and the financial aid offices on college and university campuses across the western United States. She was recruited by Sallie Mae (Student Loan Marketing Association) to build their student/campus outreach. Prior to retiring from Sallie Mae in 2007, Ann found her passion for flying by obtaining her private pilot license and IFR certificate.

Currently Ann is fully retired and has served as the President of the Colorado Pilot Association, Chair of the Rocky Mountain Light Sport Aircraft Expo, and as a volunteer for various aviation events around the state.

***Jeff Forrest – Eastern Slope Governments***

Dr. Jeff Forrest is Chair of the Aviation and Aerospace Science Department at Metropolitan State University of Denver. He is owner of Forrest Educational Services, an instructional and research development firm, and has been involved with designing and managing educational and research oriented projects within the domains of aviation, aerospace, and Earth science for over 25 years.

Jeff has his commercial pilot certificate and a variety of FAA pilot certifications and ratings. He holds multiple graduate degrees in aviation management and aerospace systems management. He has also published in the areas of aviation safety information sharing systems and using various instructional technologies for pilot training.

***John Reams, Secretary – Western Slope Governments***

John is the founder of Reams Construction and Tomcat Mining. He has been on multiple boards and committees including the Montrose County Airport Advisory Board, Montrose County Transportation Committee, and Nucla-Naturita Area Fire District Board. In 2011, John was the citizen of the year of the Nucla-Naturita Area Chamber of Commerce. John has his Airline Transport Pilot certificate and is a Certified Flight Instructor.

***Joe Rice – Aviation Interests-at-Large***

Joe is the Director of Government Relations for Lockheed Martin Space Systems. He is a Colonel in the Army Reserve with five combat tours of duty in Iraq and one peacekeeping tour in Bosnia. Joe is on the Board of the Colorado Space Business Roundtable and active with the Colorado Space Coalition and Citizens for Space Exploration. He is a former member of the Colorado State House of Representatives, and a former mayor of the City of Glendale.

***Charles Myers – Eastern Slope Governments***

Charles is the President of Executive Aviation Services, LLC in Colorado Springs, which provides consulting, aircraft acquisition and flight operations services to individuals and companies operating both Part 91 and Part 135 aircraft. A graduate of Embry Riddle Aeronautical University, and a retired U.S. Army aviator, Charles currently serves as an alternate member of the Colorado Springs Municipal Airport Advisory Committee, and as co-chair of the Southern Colorado Regional Group of National Business Aviation Association companies.

***Robert Olislagers – Airport Management***

Robert is chief executive officer of the Arapahoe County Public Airport Authority (owner and operator of Centennial Airport), one the nation's busiest business and general aviation airports. He has served airports in New York, California, and Colorado for more than 35 years. He is a published author and recognized expert in airport development and aviation security. Robert holds postgraduate degrees in anthropology and business administration, and completed numerous programs in national/international security and intelligence integration and analysis.

**D. Division Management and Staff Members*****David Ulane, Aeronautics Director***

David was appointed Director of the Division in July 2015, with nearly 28 years of aviation experience in the Northwest Mountain Region accumulated at several airports and the Aircraft Owners and Pilots Association. Dave has a Bachelor of Science degree in Aviation Management from Metropolitan State University of Denver, is an Accredited Airport Executive (A.A.E), and is a passionate and active GA pilot, currently flying a variety of general aviation aircraft.

As the Director, Dave is responsible for leading the Division and all its initiatives, mission, and goals. He is in charge of overseeing the various programs that the Division offers.

***Scott Storie, Aviation Planner***

Scott began his aviation career at Centennial Airport in 2008 where he worked in various roles with the airport. These roles included operations, planning, administration, finance, and maintenance. He has also worked in restaurant and construction management. Scott has a Bachelor of Science degree in Aviation Management with a minor in Business from Kansas State University. Scott is a private pilot with an instrument rating.

As an Aviation Planner, Scott is responsible for the implementation of the Division's programs, grants, management, and CIP development with airports in his region.

***Todd Green, Program Manager***

Todd began his aviation career at Centennial Airport where he worked in each of the Operations, Noise/Environmental, and Planning Departments. Since leaving Centennial, he has worked for the Division for 5 years as an Aviation Planner and was just recently promoted to Program Manager. He graduated from the University of Nebraska - Kearney with a Bachelor's Degree in Aviation Management and Business Administration.

As the Program Manager, Todd is responsible for oversight of various Division programs and projects.



### ***Shahn Sederberg, Communications Manager***



Shahn began his aviation career as an intern at Centennial Airport and then continued on as an Airport Maintenance Technician and Airport Operations Specialist at the airport. He has been with the Division since August of 2001 starting as an Aviation Planner and is now the Division's Communications and Multimedia Manager. Shahn has a Bachelor of Science degree in Aviation Management from Metropolitan State University of Denver.

As the Communications Manager, Shahn is responsible for public and pilot outreach and publications.

### ***Kip McClain, Aviation Planner***



Kip is the Division's newest aviation planner, having joined the team in October of 2017. He is a veteran of the USAF who served 26 years as a military aircraft maintenance technician and manager. He began his civil aviation career as an intern at Centennial Airport where he performed various airport management functions within the Operations and Planning Departments. Kip has a Bachelor of Science degree in Aviation and Aerospace Operations from Metropolitan State University of Denver. Kip is an active glider pilot and lifelong aviation enthusiast.

As an Aviation Planner, Kip is also responsible for the implementation of the Division's programs, grants, management, and CIP development in his region.

### ***Kaitlyn Westendorf, Aviation Planner***



Kaitlyn has been with Division for 9 years and was a Division intern prior to that. She has been an Aviation Planner for five years and spent the previous four as the Division's Grants Administrator. She has a degree in Business Administration with a Marketing emphasis from the University of Northern Colorado. Prior to working for the Division, Kaitlyn assisted in managing her family's agriculturally based retail business, O'Malley's Mercantile, in Watkins, CO.

As an Aviation Planner, Kaitlyn is also responsible for the implementation of the Division's programs, grants, management, and CIP development with airports in her region.





## BACKGROUND INFORMATION

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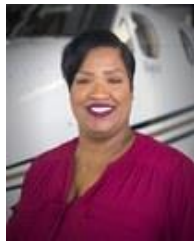
### ***Bryce Shuck, Business Manager***



Bryce has been with the Division for a year. Bryce has over 8 years of experience as a Manager/Analyst in the Oil and Gas industry in the United States. Bryce has a Bachelor's Degree in Business and Strategic Management from Grant MacEwan University.

As the Business Manager, Bryce is responsible for the finances of the Division.

### ***Tonya Hill, Accounting/Administrative Technician***



Tonya began working for the Division in October of 2017. She brings over 12 years of experience in Accounting and Finance in the financial service industry. Tonya earned her Bachelor of Science Degree from Metropolitan State University of Denver.

As the Accounting/Administrative Technician, Tonya is responsible for the administration of the Division's SAP financial payment system.



### **E. Division Funding Sources**

The Division is funded solely from two types of taxes (excise and sales taxes on aviation fuels) being collected by the Colorado Department of Revenue and then deposited into the Aviation Fund to be administered by the Division.

### **F. Division Programs**

#### Colorado Discretionary Aviation Grant Program (CDAG)

The Board has overall responsibility of the CDAG program, which was developed to maintain and improve the statewide aviation system by providing grants that help meet individual airport and statewide aviation goals and needs.

#### Web-Based Information Management System (WIMS)

WIMS is a web based solution for tracking and managing the CDAG program, Capital Improvement Plans, aviation fuel sales tax disbursements, and various statewide programs including the most recent addition, the Airport Sustainability Program.

#### Automated Weather Observing System (AWOS)

The AWOS program was developed to help reduce weather related accidents, and provide pilots operating in Colorado's mountainous regions with more accurate local weather information. The Division is responsible for the installation and maintenance of 13 AWOS sites strategically located in areas throughout the Colorado mountains. These AWOS sites provide essential weather information for pilots, which is key to safety of flight.

#### Aviation Management Internship Program

The internship program is designed to develop and educate aspiring aviation professionals and provide them critical on the job experience, so they can integrate into the aviation industry upon completion of the internship. The Division provides grant funding to eligible airports that implement internship programs at their airport.

#### Colorado Airport Directory

The Colorado Airport Directory provides information on each public use airport in the state including, but not limited to, an aerial photograph, runway data, communications frequencies, contact information, and services provided. The Directory also provides information regarding mountain flying, AWOS information, and a density altitude chart.

#### Colorado Aeronautical Chart

The Colorado Aeronautical Chart combines multiple FAA Sectional Charts into a comprehensive state chart. The Chart, like the Directory, features information regarding mountain flying that include suggested routes, density altitude, mountain AWOS information, and information regarding mountain passes and the do's and don'ts of mountain flying.





### Pavement Crack-Fill Program

The pavement crack-fill program is intended to encourage Colorado airports to do more preventative pavement maintenance. The Division reimburses up to 90% of the cost of the crack-fill material obtained through the CDOT state bid, up to \$10,000 of Division funding per airport per fiscal year.

### Economic Impact Study of Colorado Airports

The Economic Impact Study is conducted and updated approximately every five years to help inform the public, elected officials, airport sponsors, communities, and many others about the true economic benefit of Colorado airports to the local, regional, and national economies.

### Mountain Radar/Remote Air Traffic Control Tower

The Wide Area Multilateration (WAM) system was deployed to provide radar-like coverage to the surface. The WAM system was initially installed at the Rifle-Garfield County Airport, the Craig-Moffat County Airport, the Yampa Valley Regional Airport and the Steamboat Springs Municipal Airport. The program has gone through two different phases and is now undergoing Phase III. Phase III is expected to provide an airport with remote air traffic control capabilities, obviating the need to construct and staff a traditional control tower structure and facility.

### Pavement Condition Indexing (PCI)

The Division assists eligible airports in pavement management by utilizing PCI (a systematic method of assessing current pavement conditions, determining maintenance and rehabilitation needs, and prioritizing these needs to make the best use of anticipated funding levels for local, Division, and FAA programs). This program is authorized by the FAA's Denver Airports District Office as the accepted method for determining the present condition of the Colorado aviation system pavements, the required maintenance needs, and forecasts of future requirements for maintenance.

### Surplus Equipment Sales

The Division coordinates surplus equipment sales for Colorado public-use airports in accordance with CRS 43-10-110.7. Equipment at these sales are offered to other Colorado airports in order to make critical equipment such as snow removal equipment, mowers, loaders, service vehicles, and others available to airports at a much lower cost than new. When equipment is available, the Division notifies the airports.



### Colorado Aviation System Plan

The three primary objectives of the Colorado Aviation System Plan are to (1) provide, based on conditions at the time, an update on how well the Colorado Aviation System (System) is performing, (2) identify changes in System performance, and (3) utilize historic information to define the relationship between System performance measurements, benchmarks, facility/service objectives and grants issued by the Division.

### USDA Wildlife Services Program

The Division is contracted by the United States Department of Agriculture (USDA) to perform wildlife management services for Colorado public-use airports. The services consist of conducting Wildlife Hazard Assessments at group 1 airports, performing Wildlife Hazard Site Visits, reviewing and updating Wildlife Hazard Management Plans, permitting, habitat management, surveying, land-use planning, and establishing and maintaining working relationships with property owners adjacent to Colorado public-use airports.

### Airport Sustainability Program

The Airport Sustainability Program provides guidance, resources, and tools to Colorado public-use airports to assist in the self-preparation of customized airport sustainability plans. The program is accessible through WIMS where an interactive toolkit assists by addressing ways to improve airport sustainability within economic, social, operational, and environmental realms.

### Aviation Education Grant Program

Aviation education is defined as programs, projects, and or initiatives that improve or enrich aviation within the Colorado aviation community and can include among others, programs for professionals within aviation including airport managers, pilots, students transitioning into an aviation career, and aviation students and educators. An education grant is any request for education funding other than the Division's airport internship program, including but not limited to, the education of aviation professionals and outreach to aviation students and educators. Similar to the CDAG program, education grants awarded by the CAB are a budget split of Division funds and grantee funds and are reimbursable only.

### Aviation State Infrastructure Bank (SIB) Loan Program

This program consists of four separate accounts: a highway account, transit account, aviation account, and rail account. The fund is made up of federal, state, or private moneys in the revolving fund and all moneys that may be transferred or appropriated by the general assembly.



### 5010 Airport Inspection Program

The Division, working with GCR Inc. on behalf of the FAA, performs inspections at non-Part 139 public-use airports to collect and update airport information for the 5010 Master Record. The 5010 Master Record for each airport contains all data regarding airport specifics, operational, safety, and approach obstruction data. This data is used in publications that provide information to pilots such as the Chart Supplement.



### III. MISSION, VISION, AND VALUE STATEMENTS

Following are the Division's mission, vision, and value statements developed during the strategic planning process and approved by the Board.

#### A. Mission Statement

The mission of the CDOT Division of Aeronautics is to support Colorado's multi-modal transportation system by advancing a safe, efficient, and effective state-wide air and space system through collaboration, investment, and advocacy.

#### B. Vision Statement

The vision of the CDOT Division of Aeronautics is to be the leading state aviation organization by enhancing the efficiency, economic benefit, and sustainability of Colorado's air and space system through funding, innovation, education, and pioneering initiatives.

#### C. Value Statement

In addition to CDOT's mission and vision, the Division's values serve as a compass for our actions.

**PASSION** – We value the passion, enthusiasm, drive, and commitment each person contributes to fulfilling the Division's Strategic Plan, engaging all interested stakeholders, and reaching their own personal goals. We celebrate victories and milestones!

**INTEGRITY** – We value doing the right thing – each and every time. We are transparent, honest, open, ethical, and genuine in all our interactions.

**INNOVATION** – We value thoughtful and imaginative entrepreneurial spirit that anticipates change and strategically develops and implements pioneering ideas, systems, and programs.

**RELATIONSHIPS** – We value, build, and respect relationships with our colleagues, stakeholders, and families through collaboration, kindness, and empathy.

**COMMITMENT** – We are dedicated to the success of Colorado's multi-modal transportation system, air and space system, the Division, the Colorado Aeronautical Board, and our colleagues and stakeholders through an unwavering commitment to these values.



#### IV. SWOT ANALYSIS

As part of the development of the Division’s Strategic Plan, a survey was sent out on Thursday, June 15, 2017 for the Team to provide understating of the Division and provide framework for establishing the Division’s mission, vision, and goals. The four components of the SWOT analysis are:

- **Strengths** – internal items accomplished particularly well or unique assets of the Division, especially in comparison to comparable organizations.
  - *Strengths need to be preserved, built on, and leveraged.*
- **Weaknesses** – internal items that are not accomplished particularly well, hinder or prevent desired performance, or are acutely lacking or needs improvement.
  - *Weaknesses need to be addressed and remedied.*
- **Opportunities** – external items that could help realize the mission and vision of the Division. Opportunities may be identified by studying changes or trends within the industry, the region, and/or the state.
  - *Opportunities need to be seized or capitalized on.*
- **Threats** – external items that could threaten the realization of the Division’s mission, vision, and goals. As with opportunities, threats are typically identified by studying changes or trends within the industry, the region, and/or the state.
  - *Threats need to be managed, or if possible, eliminated.*

#### A. Strengths and Weakness Elements

##### Governance

The greatest strength in Governance was:

- Board

##### Operations

The two greatest strengths in Operations were:

- Management and Staff
- Statewide Initiative Development

The two greatest weaknesses in Operations were:

- Offices
- Website



### Communications/Outreach

The two greatest strengths in Communications/Outreach were:

- With FAA
- With Airports

The two greatest weaknesses in Communications/Outreach were:

- With Elected Political Leadership
- With Other Stakeholders

### Statewide Initiatives

The three greatest strengths in Statewide Initiatives were:

- Colorado Discretionary Aviation Grant Program (CDAG)
- Web-Based Information Management System (WIMS)
- Pavement Condition Indexing (PCI)

The three greatest weaknesses in Statewide Initiatives were:

- Aviation Education Grant Program
- Aviation State Infrastructure Bank (SIB) Loan Program
- Colorado Aviation System Plan

### Financial

The two greatest strengths in Financial were:

- Budgets
- Financial Statements

The two greatest weaknesses in Financial were:

- Financial Accounting Systems
- Financial Controls

## **B. Opportunities and Threat Elements**

### Governance

The greatest opportunity in Governance was:

- Division's Forming Legislation

The greatest threat in Governance was:

- Board Members Appointment Process



### Operations

The greatest opportunities in Operations were:

- CDOT Division
- Management and Staff

The greatest threats in Operations were:

- Procurement/Contracting Policies
- CDOT Policies and Procedures

### Communications/Outreach

The greatest opportunities in Communications/Outreach were:

- With Airports
- With FAA

The greatest threats in Communications/Outreach were:

- Political Climate
- With CDOT

### Statewide Initiatives

The greatest opportunities in Statewide Initiatives were:

- Relationship with DIA
- Public Perception

The greatest threats in Statewide Initiatives were:

- Corporatization of ATC
- Pilot/Mechanic Shortage

### Financial

The greatest opportunities in Financial were:

- Funding Structure
- Existing Technology

The greatest threats in Financial were:

- Oil Price Fluctuations
- Property/Possessory Interest Tax



### V. GOALS AND OBJECTIVES

The Division's goals and objectives were developed to preserve, build on, and leverage the Division's strengths; address and remedy the Division's weaknesses; seize and capitalize on the Division's opportunities; and manage or, if possible, eliminate the Division's threats.

Definitions for terms and acronyms utilized within the goals and objectives follow:

Airport Directory – Publication providing information on each public use airport in the state including, but not limited to, an aerial photograph, runway data, communications frequencies, contact information, and services provided.

Aviation Fund – Excise tax and sales tax revenue on aviation fuel deposited into a fund administered by the Division.

Automated Weather Observing System (AWOS) – An electronic device providing 24-hour, real-time weather information to pilots via phone or direct radio frequency.

Contingency Fund – A reserve set aside to cover possible unforeseen future expenses.

Colorado Aeronautical Board (CAB) – A seven-member board, representing specific statewide aviation interests, responsible for aviation development in Colorado.

Colorado Airport Operators Association (CAOA) – A statewide organization serving the common interest of the owners, operators, and users of Colorado's 74 public-use airports.

Colorado Pilots Association (CPA) – A statewide organization of over 700 members dedicated to making Colorado a better, safer, and more desirable place to fly.

Colorado Aviation Grant Program (CDAG) – A program utilizing up to 35% of aviation fuel tax revenues to serve the maintenance, capital equipment, and developmental need of Colorado's 74 public-use airports.

Excise Tax – Taxes paid when purchases are made on a specific good, such as aviation fuel, and are often included in the price of the product.

Fiscal Year – July 1<sup>st</sup> through June 30<sup>th</sup>

National Association of State Aviation Officials (NASAO) – A national association in place to ensure uniformity of safety measures, to standardize airport regulations and develop a truly national air transportation system responsive to local, state, and regional needs.

Aviation State Infrastructure Bank (SIB) Loan Program – A program consisting of four separate accounts: a highway account, transit account, aviation account, and rail account. The fund is made up of federal, state, or private moneys in the revolving fund and all moneys that may be transferred or appropriated by the general assembly.

Web-Based Information Management System (WIMS) – A web based solution for tracking and managing the CDAG, Capital Improvement Plans, aviation fuel sales tax disbursements, and various statewide programs including the most recent addition, the Airport Sustainability Program.





## GOALS AND OBJECTIVES

<b>Mission</b>	The mission of the CDOT Division of Aeronautics is to support Colorado's multi-modal transportation system by advancing a safe, efficient, and effective state-wide air and space system through collaboration, investment, and advocacy.
<b>Vision</b>	The vision of the CDOT Division of Aeronautics is to be the leading state aviation organization by enhancing the efficiency, economic benefit, and sustainability of Colorado's air and space system through funding, innovation, education, and pioneering initiatives.
<b>Goal 1</b>	<b>Support the Division's commitments for the current and subsequent fiscal year by effectively managing the operating budget to ensure an adequate contingency fund balance.</b>
<b>Goal 2</b>	<b>Improve the efficiencies of the Division and the Colorado air and space system through enhancement and implementation of new technologies by the end of fiscal year 20XX.</b>
<b>Goal 3</b>	<b>At least annually, evaluate existing statewide initiatives for enhancement or develop new initiatives.</b>
<b>Goal 4</b>	<b>Develop and implement a public relations and advocacy program by the end of fiscal year 20XX to inform and educate political leaders, airport and aviation stakeholders, and the general public about matters pertinent to the national and Colorado air and space system.</b>
<b>Goal 5</b>	<b>Develop and implement one additional (or enhance at least one existing) educational program each fiscal year.</b>
<b>Goal 6</b>	<b>Develop and implement a Division staff training and professional development program by the end of fiscal year 20XX.</b>



## GOALS AND OBJECTIVES

<b>Mission</b>	The mission of the CDOT Division of Aeronautics is to support Colorado's multi-modal transportation system by advancing a safe, efficient, and effective state-wide air and space system through collaboration, investment, and advocacy.
<b>Vision</b>	The vision of the CDOT Division of Aeronautics is to be the leading state aviation organization by enhancing the efficiency, economic benefit, and sustainability of Colorado's air and space system through funding, innovation, education, and pioneering initiatives.
<b>Goal 1</b>	<b>Support the Division's commitments for the current and subsequent fiscal year by effectively managing the operating budget to ensure an adequate contingency fund balance.</b>
<b>Objective 1-1</b>	Develop and implement a comprehensive policy for programming and administering statewide initiatives and the Colorado Discretionary Aviation Grant Program.
<b>Objective 1-2</b>	Maintain the financial forecast model to monitor oil prices and fuel sales, and accordingly adjust direct spending and set-asides to avoid going over budget.
<b>Objective 1-3</b>	Improve and expand current financial management systems/programs (financials, statement, WIMS, etc.) to improve the Division's existing technology platform.
<b>Objective 1-4</b>	Develop and implement detailed quarterly reporting on the Aviation Fund forecast and contingency fund balance model.



## GOALS AND OBJECTIVES

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<b>Goal 2</b>	<b>Improve the efficiencies of the Division and the Colorado air and space system through enhancement and implementation of new technologies by the end of fiscal year 20XX.</b>
<b>Objective 2-1</b>	Redevelop and publish the Division's website to the new CDOT format and add timely and relevant content, providing more efficient and dynamic access to Division information.
<b>Objective 2-2</b>	Identify a centralized data warehouse for storing all relevant Division data, including incorporation of excise tax.
<b>Objective 2-3</b>	Develop and deploy applications for mobile devices specific to stakeholder needs (e.g., airport directory, pilot passport, etc.).
<b>Objective 2-4</b>	Develop and implement an integrated and coordinated Division social media presence [see Objective 4-4].



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<b>Goal 3</b>	<b>At least annually, evaluate existing statewide initiatives for enhancement or develop new initiatives.</b>
<b>Objective 3-1</b>	Evaluate the expansion and enhancement of the existing crack fill program to create a more encompassing pavement maintenance program.
<b>Objective 3-2</b>	Work towards process improvement for the SIB Loan Program (application to closeout) through communication and collaboration with CDOT Division of Accounting and Finance, the Colorado Aeronautical Board (CAB), and airports.
<b>Objective 3-3</b>	Evaluate the recently expanded surplus program for awareness, eligibility, and participation.
<b>Objective 3-4</b>	Evaluate the existing AWOS Program for any opportunities or possible deficiencies.



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<b>Goal 4</b>	<b>Develop and implement a public relations and advocacy program by the end of fiscal year 20XX to inform and educate political leaders, airport and aviation stakeholders, and the general public about matters pertinent to the national and Colorado air and space system.</b>
<b>Objective 4-1</b>	Develop and implement an outreach strategy to promote the Division's existing programs and initiatives and solicit ideas for future programs and initiatives.
<b>Objective 4-2</b>	Consider the development and implementation of a standing CAB/Division Advisory Committee.
<b>Objective 4-3</b>	Leverage the CAB to monitor the political climate and actively participate in the development of legislative positions that will support the fulfillment of the Division's mission and vision statements.
<b>Objective 4-4</b>	Develop and implement an integrated and coordinated Division social media presence [see Objective 2-4].
<b>Objective 4-5</b>	Develop and implement an annual statewide awards program to formally recognize the contributions of key airports, individuals, and programs that contribute to the fulfillment of the Division's mission and vision.
<b>Objective 4-6</b>	Develop and implement a campaign to assist state aviation groups that sponsor programs to develop the next generation of air and space professionals and enthusiasts.
<b>Objective 4-7</b>	Develop a pilot passport program to encourage pilots to visit Colorado airports.



## GOALS AND OBJECTIVES

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<b>Goal 5</b>	<b>Develop and implement one additional (or enhance at least one existing) educational program each fiscal year.</b>
<b>Objective 5-1</b>	In collaboration with the Colorado Airport Operators Association and other stakeholders, develop and implement a "Colorado Airport Management 101" education program.
<b>Objective 5-2</b>	In collaboration with the Colorado Airport Operators Association and other stakeholders, develop and implement a "Colorado Airport Governance 101" education program.
<b>Objective 5-3</b>	In collaboration with the Colorado Pilots Association and other stakeholders, expand aviator education programs that address Colorado's unique flying environment.
<b>Objective 5-4</b>	Develop and implement an internal Division internship program.
<b>Objective 5-5</b>	In collaboration with state aviation associations and other stakeholders, host an annual statewide Colorado Aviation Conference.



## GOALS AND OBJECTIVES

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<b>Vision</b>	The vision of the CDOT Division of Aeronautics is to be the leading state aviation organization by enhancing the efficiency, economic benefit, and sustainability of Colorado's air and space system through funding, innovation, education, and pioneering initiatives.
<b>Goal 6</b>	<b>Develop and implement a Division staff training and professional development program by the end of fiscal year 20XX.</b>
<b>Objective 6-1</b>	Work with an educational partner to provide aviation education or certification opportunities for staff.
<b>Objective 6-2</b>	Explore possibilities for using tuition reimbursement to pursue work related education opportunities.
<b>Objective 6-3</b>	Full staff participation in National Association of State Aviation Officials' aviation education program(s).
<b>Objective 6-4</b>	Evaluate the feasibility of a staff flight familiarity program.



## **VI. ACTION PLANS**

The Division is currently in the process of drafting action plans worksheets developed and provided by AMCG. These worksheets will assist the Division in the development of Action Plans associated with the goals and objectives developed during the strategic planning process.

The action plan worksheets focus on the following:

- “who” (is going to perform the specific actions/tasks),
- “what” (specific actions/tasks need to be performed),
- “when” (the specific actions/tasks needs to be completed),
- “where” (the specific actions/tasks are going to be performed),
- “why” (the specific actions/tasks need to be performed), and
- “how” (the objective is going to be accomplished – approach, resources, and budget).